

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW - 43

Service Description: Program Management and Operational Support

PROGRAM	Roadside and Median Right-of Way Services		
SERVICE DELIVERY PLAN	21601 - Roadside and Median Streetscape Management		
TOTAL CHANGE IN FUNDING		\$ (9,233)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 180,987	\$ 171,754

*DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.*

These cut will reduce the number of crew members doing quarterly quality surveys.

*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPW - 43

Service Description: Program Management and Operational Support

### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No change

#### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Program Operations Support	216290	A work hour	Change from 751 to 607.5
Program Management	216300	A work hour	Change from 1735 to 1705